

Kansas Health Policy Authority

FY 2007 Expenditure Report through:
December 2006

Program	Month of Dec		Fiscal Year to Date Totals		Yr to Yr	% of	
	FY06	FY07	FY06	FY07	Variance	Budget FY07	Budget
Assistance							
Title XIX - Medicaid	156,454,892	89,705,477	675,836,482	609,645,987	-9.8%	1,228,081,600	49.6%
Title XXI - SCHIP	1,160,029	4,947,528	31,069,907	30,920,084	-0.5%	69,302,363	44.6%
MIG & DMIE - (Ticket to Work)	41,164	155,771	593,622	441,063	-25.7%	697,971	63.2%
Generic Drug Program	0	0	0	1,417	0.0%	400,000	0.4%
Business Health Partnership	0	0	0	0	0.0%	500,000	0.0%
Subtotal	157,656,085	94,808,776	707,500,011	641,008,550	10.4%	1,298,981,934	49.3%
Administration							
Salaries	760,810	1,026,005	3,559,043	4,336,636	21.8%	9,581,343	45.3%
Other Operating Expenditures	101,726	241,667	266,906	502,145	88.1%	1,715,442	29.3%
Contracts	5,880,510	3,594,511	16,730,635	19,871,143	18.8%	70,424,261	28.2%
Subtotal	6,743,046	4,862,183	20,556,584	24,709,923	20.2%	81,721,046	30.2%
Budget Total	164,399,131	99,670,959	728,056,595	665,718,473	-8.6%	1,380,702,980	48.2%
Funding							
State Gen funds	62,160,987	59,625,101	266,522,478	326,076,070	22.3%	416,174,388	78.4%
Fee funds	0	22,687,493	0	36,539,141	0.0%	141,757,047	25.8%
Title XIX	100,852,101	11,343,799	437,094,851	275,586,976	-37.0%	762,635,067	36.1%
Title XXI	1,330,689	5,827,824	23,601,155	26,919,816	14.1%	54,231,261	49.6%
Generic Drug Program	0	0	0	1,417	0.0%	400,000	0.4%
Business Health Partnership	0	0	0	0	0.0%	500,000	0.0%
Other	55,354	186,741	838,111	595,054	-29.0%	5,005,217	11.9%
Subtotal	164,399,131	99,670,959	728,056,595	665,718,473	-8.6%	1,380,702,980	48.2%
Budget Total	164,399,131	99,670,959	728,056,595	665,718,473	-8.6%	1,380,702,980	48.2%
Title XIX Transfers to							
SRS	5,014,907	72,435,692	63,078,262	204,548,871	0.0%	425,428,972	48.1%
KDOA	19,097,035	20,573,950	116,733,196	129,958,187	0.0%	235,777,079	55.1%
KDHE	0	0	0	289,192	0.0%	3,097,823	9.3%
JJA	0	739,671	0	4,821,365	0.0%	10,135,947	47.6%
Subtotal:	24,111,942	93,749,313	179,811,458	339,617,615	0.0%	674,439,821	50.4%
State Emp. Health Benefits							
Salaries	257,126	198,125	1,239,173	790,052	-36.2%	1,263,659	62.5%
Other Operating Expenditures	114,084	68,964	133,772	236,735	77.0%	1,053,808	22.5%
Health Plan Costs to the Agency	523,710	548,164	5,139,621	6,292,510	22.4%	11,359,000	55.4%
Contracts	217,938	125,733	861,852	1,189,181	38.0%	2,719,652	43.7%
Worker's Comp Claims	1,434,086	1,401,371	8,361,550	9,143,460	9.4%	16,709,000	54.7%
Payments to Carrier	25,530,518	26,349,680	137,513,868	157,740,624	14.7%	355,199,981	44.4%
Off-Budget Total	52,189,404	122,441,350	333,061,294	515,010,178	54.6%	1,062,744,921	48.5%
FTE vs Total FTE filled			190.7	196.7	-6.1		